

Education Appropriations Subcommittee

Budget Schedules

Legislative Services Agency
Fiscal Services Division

February 17, 2009

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Department for the Blind

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (1310J010001) Department for the Blind
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,404,747	\$ 2,484,953	\$ 2,553,032	\$ 2,303,199
Chapter 8.31 Reductions	0	-38,295	0	0
Salary Adjustment	80,206	68,079	0	0
	<u>2,484,953</u>	<u>2,514,737</u>	<u>2,553,032</u>	<u>2,303,199</u>
Receipts				
Sales Tax Quarterly	4,529	5,600	2,549	2,549
Federal Support	7,531,021	8,068,449	7,348,083	7,348,083
Intra State Receipts	328,306	454,702	494,679	494,679
Fees, Licenses & Permits	5,403	0	0	0
Other Sales & Services	90,115	111,000	60,436	60,436
Other	14,545	0	0	0
	<u>7,973,919</u>	<u>8,639,751</u>	<u>7,905,747</u>	<u>7,905,747</u>
Total Resources	<u>\$ 10,458,872</u>	<u>\$ 11,154,488</u>	<u>\$ 10,458,779</u>	<u>\$ 10,208,946</u>
FTE	<u>91.91</u>	<u>92.00</u>	<u>90.00</u>	<u>90.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,339,655	\$ 6,376,467	\$ 6,274,764	\$ 6,274,764
Personal Travel In State	142,848	165,227	143,312	143,312
State Vehicle Operation	40,913	41,993	40,913	40,913
Depreciation	39,075	42,066	39,075	39,075
Personal Travel Out of State	109,319	125,911	99,207	99,207
Office Supplies	70,750	98,746	70,705	70,705
Facility Maintenance Supplies	24,251	30,055	24,250	24,250
Equipment Maintenance Supplies	600	1,861	600	600

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (1310J010001) Department for the Blind
Schedule 6

	Fiscal Year 2008 <u>Actual</u>	Fiscal Year 2009 <u>Estimated</u>	Fiscal Year 2010 <u>Department Request</u>	Fiscal Year 2010 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Professional & Scientific Supplies	0	159	0	0
Other Supplies	16,586	13,409	16,587	16,587
Printing & Binding	16,072	14,942	15,917	15,917
Uniforms & Related Items	1,266	1,571	507	507
Postage	12,770	18,990	12,750	12,750
Communications	78,668	115,302	107,637	107,637
Rentals	85,708	86,772	83,681	83,681
Utilities	115,307	101,014	115,307	115,307
Professional & Scientific Services	56,360	95,446	56,361	56,361
Outside Services	325,222	268,258	325,223	325,223
Intra-State Transfers	3,832	5,606	3,832	3,832
Advertising & Publicity	158	11,502	158	158
Outside Repairs/Service	51,201	67,708	51,201	51,201
Auditor of State Reimbursements	6,105	9,883	6,104	6,104
Reimbursement to Other Agencies	144,412	154,998	144,413	144,413
ITS Reimbursements	14,551	22,096	14,551	14,551
IT Outside Services	67,036	47,841	66,059	66,059
Equipment	10,290	0	10,290	10,290
Office Equipment	0	16,498	0	0
Equipment - Non-Inventory	66,216	65,873	62,716	62,716
IT Equipment	220,219	229,163	260,203	260,203
Other Expense & Obligations	28,833	70,298	89,112	89,112
Aid to Individuals	2,370,556	2,893,128	2,323,344	2,323,344
8.31 Reduction	0	-38,295	0	-249,833
Reversions	93	0	0	0
Total Disposition of Resources	<u>\$ 10,458,872</u>	<u>\$ 11,154,488</u>	<u>\$ 10,458,779</u>	<u>\$ 10,208,946</u>

College Student Aid Commission

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (2840I010001) College Aid Commission
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 376,053	\$ 390,685	\$ 395,020	\$ 356,363
Chapter 8.31 Reductions	0	-5,927	0	0
Salary Adjustment	14,632	4,335	0	0
	<u>390,685</u>	<u>389,093</u>	<u>395,020</u>	<u>356,363</u>
Other Resources				
Balance Brought Forward (Approps)	205	128	100	0
Total Resources	<u>\$ 390,890</u>	<u>\$ 389,221</u>	<u>\$ 395,120</u>	<u>\$ 356,363</u>
FTE	<u>4.07</u>	<u>4.30</u>	<u>4.30</u>	<u>4.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 299,746	\$ 316,367	\$ 316,367	\$ 316,367
Personal Travel In State	2,251	1,700	1,700	1,700
Personal Travel Out of State	2,794	2,425	2,425	2,425
Office Supplies	4,347	3,500	3,500	3,500
Equipment Maintenance Supplies	1,303	1,300	1,300	1,300
Printing & Binding	2,436	3,000	3,000	3,000
Postage	11,321	7,849	7,849	7,849
Communications	3,465	3,000	3,000	3,000
Rentals	27,063	27,000	27,000	27,000
Outside Services	1,894	1,500	1,500	1,500
Reimbursement to Other Agencies	7,718	8,800	8,800	8,800
ITS Reimbursements	20,670	17,000	17,000	17,000
Workers Comp. Reimbursement	0	679	679	679
Office Equipment	1,073	200	200	200

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I010001) College Aid Commission
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	4,484	628	600	500
Other Expense & Obligations	67	200	200	200
8.31 Reduction	0	-5,927	0	-38,657
Balance Carry Forward (Approps)	128	0	0	0
Reversions	128	0	0	0
Total Disposition of Resources	<u>\$ 390,890</u>	<u>\$ 389,221</u>	<u>\$ 395,120</u>	<u>\$ 356,363</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I080001) Iowa Grants
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,070,976	\$ 1,070,976	\$ 1,070,976	\$ 986,342
Receipts				
Refunds & Reimbursements	153	200	200	200
Total Resources	<u>\$ 1,071,129</u>	<u>\$ 1,071,176</u>	<u>\$ 1,071,176</u>	<u>\$ 986,542</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 200	\$ 200
Aid to Individuals	1,070,822	1,071,176	1,070,976	1,070,976
8.31 Reduction	0	0	0	-84,634
Reversions	307	0	0	0
Total Disposition of Resources	<u>\$ 1,071,129</u>	<u>\$ 1,071,176</u>	<u>\$ 1,071,176</u>	<u>\$ 986,542</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I040001) Des Moines University-Osteopathic Loans
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 92,097
Disposition of Resources				
State Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
8.31 Reduction	0	0	0	-7,903
Total Disposition of Resources	\$ 100,000	\$ 100,000	\$ 100,000	\$ 92,097

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I050001) Des Moines University - Physician Recruitment
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 346,451	\$ 346,451	\$ 346,451	\$ 319,072
Chapter 8.31 Reductions	0	-5,197	0	0
	<u>346,451</u>	<u>341,254</u>	<u>346,451</u>	<u>319,072</u>
Total Resources	<u>\$ 346,451</u>	<u>\$ 341,254</u>	<u>\$ 346,451</u>	<u>\$ 319,072</u>
Disposition of Resources				
State Aid	\$ 346,451	\$ 346,451	\$ 346,451	\$ 346,451
8.31 Reduction	0	-5,197	0	-27,379
Total Disposition of Resources	<u>\$ 346,451</u>	<u>\$ 341,254</u>	<u>\$ 346,451</u>	<u>\$ 319,072</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (2840I020001) National Guard Benefits Program
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,499,358
Chapter 8.31 Reductions	0	-57,371	0	0
	<u>3,800,000</u>	<u>3,742,629</u>	<u>3,800,000</u>	<u>3,499,358</u>
Other Resources				
Balance Brought Forward (Approps)	337,376	24,757	0	0
Receipts				
Refunds & Reimbursements	8,704	2,500	2,500	2,500
Total Resources	<u>\$ 4,146,080</u>	<u>\$ 3,769,886</u>	<u>\$ 3,802,500</u>	<u>\$ 3,501,858</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500
State Aid	4,121,323	3,824,757	3,800,000	3,800,000
8.31 Reduction	0	-57,371	0	-300,642
Balance Carry Forward (Approps)	24,757	0	0	0
Total Disposition of Resources	<u>\$ 4,146,080</u>	<u>\$ 3,769,886</u>	<u>\$ 3,802,500</u>	<u>\$ 3,501,858</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28401150001) Teacher Shortage Forgivable Loan
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 485,400	\$ 485,400	\$ 485,400	\$ 447,041
Chapter 8.31 Reductions	0	-7,281	0	0
	<u>485,400</u>	<u>478,119</u>	<u>485,400</u>	<u>447,041</u>
Total Resources	<u>\$ 485,400</u>	<u>\$ 478,119</u>	<u>\$ 485,400</u>	<u>\$ 447,041</u>
Disposition of Resources				
State Aid	\$ 485,400	\$ 485,400	\$ 485,400	\$ 485,400
8.31 Reduction	0	-7,281	0	-38,359
Total Disposition of Resources	<u>\$ 485,400</u>	<u>\$ 478,119</u>	<u>\$ 485,400</u>	<u>\$ 447,041</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I090001) All Iowa Opportunity Scholarships
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000	\$ 3,683,900
Chapter 8.31 Reductions	0	-60,000	0	0
	<u>1,500,000</u>	<u>3,940,000</u>	<u>4,000,000</u>	<u>3,683,900</u>
Receipts				
Refunds & Reimbursements	0	0	50,000	50,000
Total Resources	<u>\$ 1,500,000</u>	<u>\$ 3,940,000</u>	<u>\$ 4,050,000</u>	<u>\$ 3,733,900</u>
Disposition of Resources				
Intra-State Transfers	\$ 164,521	\$ 0	\$ 50,000	\$ 50,000
State Aid	1,335,479	4,000,000	4,000,000	4,000,000
8.31 Reduction	0	-60,000	0	-316,100
Total Disposition of Resources	<u>\$ 1,500,000</u>	<u>\$ 3,940,000</u>	<u>\$ 4,050,000</u>	<u>\$ 3,733,900</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (28408320001) College Work Study
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 295,600	\$ 995,000	\$ 995,000	\$ 916,370
Chapter 8.31 Reductions	0	-14,925	0	0
	<u>295,600</u>	<u>980,075</u>	<u>995,000</u>	<u>916,370</u>
Receipts				
Intra State Receipts	0	5,000	5,000	5,000
Refunds & Reimbursements	0	1,000	1,000	1,000
	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Resources	<u>\$ 295,600</u>	<u>\$ 986,075</u>	<u>\$ 1,001,000</u>	<u>\$ 922,370</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
State Aid	283,828	1,000,000	1,000,000	1,000,000
8.31 Reduction	0	-14,925	0	-78,630
Reversions	11,772	0	0	0
Total Disposition of Resources	<u>\$ 295,600</u>	<u>\$ 986,075</u>	<u>\$ 1,001,000</u>	<u>\$ 922,370</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (28408040001) Tuition Grant Program-Standing
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 48,373,718	\$ 50,073,718	\$ 50,073,718	\$ 46,116,642
Chapter 8.31 Reductions	0	-751,106	0	0
	<u>48,373,718</u>	<u>49,322,612</u>	<u>50,073,718</u>	<u>46,116,642</u>
Other Resources				
Appropriation Transfer	200,000	0	0	0
Receipts				
Intra State Receipts	200,000	0	0	0
Refunds & Reimbursements	2,460	20,000	20,000	20,000
	<u>202,460</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Resources	<u>\$ 48,776,178</u>	<u>\$ 49,342,612</u>	<u>\$ 50,093,718</u>	<u>\$ 46,136,642</u>
Disposition of Resources				
Intra-State Transfers	\$ 207,056	\$ 20,000	\$ 20,000	\$ 20,000
State Aid	48,369,122	50,073,718	50,073,718	50,073,718
8.31 Reduction	0	-751,106	0	-3,957,076
Appropriation Transfer	200,000	0	0	0
Total Disposition of Resources	<u>\$ 48,776,178</u>	<u>\$ 49,342,612</u>	<u>\$ 50,093,718</u>	<u>\$ 46,136,642</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408060001) Vocational Technical Tuition Grant
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,783,115	\$ 2,783,115	\$ 2,783,115	\$ 2,563,179
Chapter 8.31 Reductions	0	-41,747	0	0
	<u>2,783,115</u>	<u>2,741,368</u>	<u>2,783,115</u>	<u>2,563,179</u>
Receipts				
Refunds & Reimbursements	0	6,000	6,000	6,000
Total Resources	<u>\$ 2,783,115</u>	<u>\$ 2,747,368</u>	<u>\$ 2,789,115</u>	<u>\$ 2,569,179</u>
Disposition of Resources				
Intra-State Transfers	\$ 5,418	\$ 6,000	\$ 6,000	\$ 6,000
State Aid	2,777,697	2,783,115	2,783,115	2,783,115
8.31 Reduction	0	-41,747	0	-219,936
Total Disposition of Resources	<u>\$ 2,783,115</u>	<u>\$ 2,747,368</u>	<u>\$ 2,789,115</u>	<u>\$ 2,569,179</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I060001) Washington DC Internships
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 100,000	\$ 100,000	\$ 92,097
Disposition of Resources				
State Aid	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
8.31 Reduction	0	0	0	-7,903
Total Disposition of Resources	\$ 0	\$ 100,000	\$ 100,000	\$ 92,097

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (28408150001) Tuition Grant - For-Profit
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,374,858	\$ 5,524,858	\$ 5,524,858	\$ 5,088,256
Chapter 8.31 Reductions	0	-82,873	0	0
	<u>5,374,858</u>	<u>5,441,985</u>	<u>5,524,858</u>	<u>5,088,256</u>
Receipts				
Refunds & Reimbursements	623	1,000	1,000	1,000
Total Resources	<u>\$ 5,375,481</u>	<u>\$ 5,442,985</u>	<u>\$ 5,525,858</u>	<u>\$ 5,089,256</u>
Disposition of Resources				
Intra-State Transfers	\$ 2,872	\$ 1,000	\$ 1,000	\$ 1,000
State Aid	5,372,609	5,524,858	5,524,858	5,524,858
8.31 Reduction	0	-82,873	0	-436,602
Total Disposition of Resources	<u>\$ 5,375,481</u>	<u>\$ 5,442,985</u>	<u>\$ 5,525,858</u>	<u>\$ 5,089,256</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (28401070001) Registered Nurse and Nurse Educator Loan Forgiveness Program

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 100,000	\$ 100,000	\$ 92,097
Chapter 8.31 Reductions	0	-1,500	0	0
	<u>0</u>	<u>98,500</u>	<u>100,000</u>	<u>92,097</u>
Total Resources	<u>\$ 0</u>	<u>\$ 98,500</u>	<u>\$ 100,000</u>	<u>\$ 92,097</u>
Disposition of Resources				
State Aid	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
8.31 Reduction	0	-1,500	0	-7,903
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 98,500</u>	<u>\$ 100,000</u>	<u>\$ 92,097</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I100001) Barber and Cosmetology Arts and Sciences Tuition Grant Progr

Schedule 6

	Fiscal Year 2008 <u>Actual</u>	Fiscal Year 2009 <u>Estimated</u>	Fiscal Year 2010 <u>Department Request</u>	Fiscal Year 2010 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>0</u>	\$ <u>50,000</u>	\$ <u>50,000</u>	\$ <u>46,049</u>
Disposition of Resources				
State Aid	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000
8.31 Reduction	<u>0</u>	<u>0</u>	<u>0</u>	<u>-3,951</u>
Total Disposition of Resources	\$ <u>0</u>	\$ <u>50,000</u>	\$ <u>50,000</u>	\$ <u>46,049</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28400000370) Chiropractic Loan Revolving Fund
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 110,180	\$ 112,380	\$ 112,180	\$ 21,880
Receipts				
Refunds & Reimbursements	2,200	10,000	10,000	10,000
Total Resources	<u>\$ 112,380</u>	<u>\$ 122,380</u>	<u>\$ 122,180</u>	<u>\$ 31,880</u>
Disposition of Resources				
Refunds-Other	\$ 0	\$ 500	\$ 500	\$ 500
State Aid	0	100,000	14,500	14,500
Balance Carry Forward (Funds)	112,380	21,880	107,180	16,880
Total Disposition of Resources	<u>\$ 112,380</u>	<u>\$ 122,380</u>	<u>\$ 122,180</u>	<u>\$ 31,880</u>

Department of Education

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820I510001) Administration
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,919,382	\$ 8,720,341	\$ 9,515,389	\$ 8,525,386
Chapter 8.31 Reductions	0	-137,291	0	0
Salary Adjustment	400,959	295,048	0	0
	<u>8,320,341</u>	<u>8,878,098</u>	<u>9,515,389</u>	<u>8,525,386</u>
Other Resources				
Balance Brought Forward (Approps)	0	137,351	0	0
Receipts				
Federal Support	52,241	46,177	46,177	46,177
Intra State Receipts	262,219	282,600	282,600	282,600
Reimbursement from Other Agencies	1,180,833	920,000	920,000	920,000
Refunds & Reimbursements	2,577	2,500	2,500	2,500
	<u>1,497,870</u>	<u>1,251,277</u>	<u>1,251,277</u>	<u>1,251,277</u>
Total Resources	<u>\$ 9,818,211</u>	<u>\$ 10,266,726</u>	<u>\$ 10,766,666</u>	<u>\$ 9,776,663</u>
FTE	<u>73.10</u>	<u>83.12</u>	<u>86.92</u>	<u>86.92</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,630,591	\$ 7,777,730	\$ 8,219,898	\$ 8,219,898
Personal Travel In State	125,222	144,698	156,248	156,248
State Vehicle Operation	-936	2,100	2,100	2,100
Depreciation	7,085	2,600	2,600	2,600
Personal Travel Out of State	36,963	81,700	91,000	91,000
Office Supplies	215,834	245,860	246,750	246,750
Professional & Scientific Supplies	56,342	1,350	17,962	17,962
Printing & Binding	64,188	58,850	59,750	59,750

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I510001) Administration
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Postage	127,861	135,000	135,000	135,000
Communications	198,912	210,000	214,000	214,000
Rentals	3,662	3,748	3,748	3,748
Professional & Scientific Services	479,510	164,880	176,022	176,022
Outside Services	111,817	64,540	63,540	63,540
Intra-State Transfers	2,140	0	0	0
Advertising & Publicity	8,196	3,500	500	500
Outside Repairs/Service	38,960	40,000	40,000	40,000
Attorney General Reimbursements	15,463	15,000	15,000	15,000
Auditor of State Reimbursements	216,029	250,000	250,000	250,000
Reimbursement to Other Agencies	287,183	445,969	444,549	444,549
ITS Reimbursements	207,546	320,141	320,499	320,499
Workers Comp. Reimbursement	10,557	12,000	13,000	13,000
IT Outside Services	8,190	37,000	12,000	12,000
Office Equipment	35,630	0	0	0
Equipment - Non-Inventory	70,679	15,000	15,000	15,000
IT Equipment	503,977	277,351	172,500	172,500
Other Expense & Obligations	81,907	95,000	95,000	95,000
8.31 Reduction	0	-137,291	0	-990,003
Balance Carry Forward (Approps)	137,351	0	0	0
Reversions	137,351	0	0	0
Total Disposition of Resources	<u>\$ 9,818,211</u>	<u>\$ 10,266,726</u>	<u>\$ 10,766,666</u>	<u>\$ 9,776,663</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28201520001) Vocational Education Administration
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 553,758	\$ 576,613	\$ 634,865	\$ 584,460
Chapter 8.31 Reductions	0	-9,774	0	0
Salary Adjustment	22,855	58,252	0	0
	<u>576,613</u>	<u>625,091</u>	<u>634,865</u>	<u>584,460</u>
Other Resources				
Balance Brought Forward (Approps)	0	16,707	0	0
Receipts				
Federal Support	543,198	560,448	560,448	560,448
Total Resources	<u>\$ 1,119,811</u>	<u>\$ 1,202,246</u>	<u>\$ 1,195,313</u>	<u>\$ 1,144,908</u>
FTE	<u>10.28</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 878,103	\$ 1,036,388	\$ 1,036,388	\$ 1,036,388
Personal Travel In State	30,419	27,525	27,025	27,025
Personal Travel Out of State	25,838	22,425	22,425	22,425
Office Supplies	12,743	11,000	11,000	11,000
Professional & Scientific Supplies	657	1,000	1,000	1,000
Printing & Binding	3,892	10,500	10,500	10,500
Communications	6,834	2,000	2,000	2,000
Rentals	266	500	0	0
Professional & Scientific Services	28,367	33,315	33,815	33,815
Outside Services	8,357	0	0	0
Advertising & Publicity	2,387	2,000	2,000	2,000
Reimbursement to Other Agencies	310	1,091	384	384

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201520001) Vocational Education Administration
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	1,955	2,310	2,310	2,310
IT Outside Services	0	450	450	450
Equipment - Non-Inventory	11,808	500	0	0
IT Equipment	14,794	25,000	10,000	10,000
Other Expense & Obligations	59,667	36,016	36,016	36,016
8.31 Reduction	0	-9,774	0	-50,405
Balance Carry Forward (Approps)	16,707	0	0	0
Reversions	16,707	0	0	0
Total Disposition of Resources	<u>\$ 1,119,811</u>	<u>\$ 1,202,246</u>	<u>\$ 1,195,313</u>	<u>\$ 1,144,908</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28201930001) State Library
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,801,761	\$ 1,879,827	\$ 1,936,497	\$ 1,783,443
Chapter 8.31 Reductions	0	-29,071	0	0
Salary Adjustment	78,066	56,670	0	0
	<u>1,879,827</u>	<u>1,907,426</u>	<u>1,936,497</u>	<u>1,783,443</u>
Other Resources				
Balance Brought Forward (Approps)	0	1,579	0	0
Receipts				
Intra State Receipts	0	20,000	0	0
Fees, Licenses & Permits	18,856	15,000	15,000	15,000
	<u>18,856</u>	<u>35,000</u>	<u>15,000</u>	<u>15,000</u>
Total Resources	<u>\$ 1,898,683</u>	<u>\$ 1,944,005</u>	<u>\$ 1,951,497</u>	<u>\$ 1,798,443</u>
FTE	<u>18.28</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,385,754	\$ 1,512,591	\$ 1,512,591	\$ 1,512,591
Personal Travel In State	6,076	13,920	8,920	8,920
Personal Travel Out of State	14,523	32,000	27,000	27,000
Office Supplies	17,508	17,000	18,000	18,000
Other Supplies	99,220	105,800	105,800	105,800
Printing & Binding	12,446	14,000	14,000	14,000
Postage	904	2,500	2,500	2,500
Communications	2,740	2,000	2,000	2,000
Rentals	640	750	750	750
Professional & Scientific Services	20,621	12,000	5,000	5,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201930001) State Library
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	97,583	72,755	72,755	72,755
Advertising & Publicity	11,120	12,000	12,000	12,000
Outside Repairs/Service	906	1,750	750	750
Auditor of State Reimbursements	4,240	5,000	5,000	5,000
Reimbursement to Other Agencies	117,750	116,231	116,231	116,231
ITS Reimbursements	2,486	2,400	2,400	2,400
Workers Comp. Reimbursement	2,075	2,100	2,100	2,100
IT Outside Services	0	5,000	0	0
Equipment - Non-Inventory	2,706	0	0	0
IT Equipment	96,178	43,279	43,700	43,700
Other Expense & Obligations	47	0	0	0
8.31 Reduction	0	-29,071	0	-153,054
Balance Carry Forward (Approps)	1,579	0	0	0
Reversions	1,579	0	0	0
Total Disposition of Resources	\$ 1,898,683	\$ 1,944,005	\$ 1,951,497	\$ 1,798,443

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820I940001) Library Service Areas
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,586,000	\$ 1,586,000	\$ 1,586,000	\$ 1,460,666
Chapter 8.31 Reductions	0	-23,790	0	0
	<u>1,586,000</u>	<u>1,562,210</u>	<u>1,586,000</u>	<u>1,460,666</u>
Receipts				
Intra State Receipts	50,000	50,000	50,000	50,000
Total Resources	<u>\$ 1,636,000</u>	<u>\$ 1,612,210</u>	<u>\$ 1,636,000</u>	<u>\$ 1,510,666</u>
Disposition of Resources				
State Aid	\$ 1,636,000	\$ 1,636,000	\$ 1,636,000	\$ 1,636,000
8.31 Reduction	0	-23,790	0	-125,334
Total Disposition of Resources	<u>\$ 1,636,000</u>	<u>\$ 1,612,210</u>	<u>\$ 1,636,000</u>	<u>\$ 1,510,666</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I980001) Enrich Iowa Libraries
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,823,432	\$ 1,823,432	\$ 1,823,432	\$ 1,679,336
Chapter 8.31 Reductions	0	-27,351	0	0
	<u>1,823,432</u>	<u>1,796,081</u>	<u>1,823,432</u>	<u>1,679,336</u>
Total Resources	<u>\$ 1,823,432</u>	<u>\$ 1,796,081</u>	<u>\$ 1,823,432</u>	<u>\$ 1,679,336</u>
Disposition of Resources				
State Aid	\$ 1,823,328	\$ 1,823,432	\$ 1,823,432	\$ 1,823,432
8.31 Reduction	0	-27,351	0	-144,096
Reversions	104	0	0	0
Total Disposition of Resources	<u>\$ 1,823,432</u>	<u>\$ 1,796,081</u>	<u>\$ 1,823,432</u>	<u>\$ 1,679,336</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I580001) Vocational Education Secondary
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,936,904	\$ 2,936,904	\$ 2,936,904	\$ 2,704,815
Chapter 8.31 Reductions	0	-44,054	0	0
	<u>2,936,904</u>	<u>2,892,850</u>	<u>2,936,904</u>	<u>2,704,815</u>
Total Resources	<u>\$ 2,936,904</u>	<u>\$ 2,892,850</u>	<u>\$ 2,936,904</u>	<u>\$ 2,704,815</u>
Disposition of Resources				
State Aid	\$ 2,936,904	\$ 2,936,904	\$ 2,936,904	\$ 2,936,904
8.31 Reduction	0	-44,054	0	-232,089
Total Disposition of Resources	<u>\$ 2,936,904</u>	<u>\$ 2,892,850</u>	<u>\$ 2,936,904</u>	<u>\$ 2,704,815</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I560001) School Food Service
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,509,683	\$ 2,509,683	\$ 2,509,683	\$ 2,311,356
Chapter 8.31 Reductions	0	-37,645	0	0
	<u>2,509,683</u>	<u>2,472,038</u>	<u>2,509,683</u>	<u>2,311,356</u>
Receipts				
Federal Support	112,389,871	112,229,049	112,229,049	112,229,049
Total Resources	<u>\$ 114,899,554</u>	<u>\$ 114,701,087</u>	<u>\$ 114,738,732</u>	<u>\$ 114,540,405</u>
FTE	<u>16.50</u>	<u>17.43</u>	<u>17.43</u>	<u>17.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,487,544	\$ 1,567,260	\$ 1,567,260	\$ 1,567,260
Personal Travel In State	35,221	49,250	49,250	49,250
State Vehicle Operation	13,055	12,000	12,000	12,000
Depreciation	6,005	20,000	20,000	20,000
Personal Travel Out of State	25,411	32,000	32,000	32,000
Office Supplies	3,604	16,000	16,000	16,000
Professional & Scientific Supplies	5,111	9,500	9,500	9,500
Printing & Binding	44,094	19,000	19,000	19,000
Postage	10,904	0	0	0
Communications	24,775	24,000	24,000	24,000
Rentals	3,193	1,000	1,000	1,000
Professional & Scientific Services	283,554	249,457	249,457	249,457
Outside Services	158,426	35,000	35,000	35,000
Advertising & Publicity	1,755	3,000	3,000	3,000
Reimbursement to Other Agencies	352	4,300	4,300	4,300

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I560001) School Food Service
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	109	250	250	250
Workers Comp. Reimbursement	2,329	2,600	2,600	2,600
IT Outside Services	7,515	25,000	25,000	25,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	50,720	60,000	60,000	60,000
Other Expense & Obligations	179,226	79,050	79,050	79,050
State Aid	112,556,318	112,528,065	112,528,065	112,528,065
8.31 Reduction	0	-37,645	0	-198,327
Reversions	333	0	0	0
Total Disposition of Resources	<u>\$ 114,899,554</u>	<u>\$ 114,701,087</u>	<u>\$ 114,738,732</u>	<u>\$ 114,540,405</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820II90001) Empowerment Board - School Ready
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,781,594	\$ 22,302,006	\$ 22,302,006	\$ 20,220,242
Chapter 8.31 Reductions	0	-334,530	0	0
	<u>23,781,594</u>	<u>21,967,476</u>	<u>22,302,006</u>	<u>20,220,242</u>
Receipts				
Intra State Receipts	16,360,707	16,203,250	16,203,250	16,203,250
Total Resources	<u>\$ 40,142,301</u>	<u>\$ 38,170,726</u>	<u>\$ 38,505,256</u>	<u>\$ 36,423,492</u>
FTE	<u>0.39</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 36,487	\$ 0	\$ 0	\$ 0
Personal Travel In State	1,303	5,000	5,000	5,000
Personal Travel Out of State	1,021	0	0	0
Professional & Scientific Supplies	4,146	5,000	5,000	5,000
Printing & Binding	38,684	500	0	0
Communications	815	0	0	0
Rentals	5,899	2,500	0	0
Professional & Scientific Services	110,858	37,000	140,000	140,000
Intra-State Transfers	1,400,000	1,400,000	1,400,000	1,400,000
State Aid	38,543,089	37,055,256	36,955,256	36,608,506
8.31 Reduction	0	-334,530	0	-1,735,014
Total Disposition of Resources	<u>\$ 40,142,301</u>	<u>\$ 38,170,726</u>	<u>\$ 38,505,256</u>	<u>\$ 36,423,492</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I610001) Early Care, Health & Education
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,000,000	\$ 10,000,000	\$ 9,255,000	\$ 8,523,624
Chapter 8.31 Reductions	0	-150,000	0	0
	<u>10,000,000</u>	<u>9,850,000</u>	<u>9,255,000</u>	<u>8,523,624</u>
Receipts				
Intra State Receipts	0	300,000	0	0
Total Resources	<u>\$ 10,000,000</u>	<u>\$ 10,150,000</u>	<u>\$ 9,255,000</u>	<u>\$ 8,523,624</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50,000	\$ 0	\$ 0
Intra-State Transfers	10,000,000	6,600,000	6,600,000	6,600,000
State Aid	0	3,650,000	2,655,000	2,655,000
8.31 Reduction	0	-150,000	0	-731,376
Total Disposition of Resources	<u>\$ 10,000,000</u>	<u>\$ 10,150,000</u>	<u>\$ 9,255,000</u>	<u>\$ 8,523,624</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I600001) Family Support and Parent Education
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,604,875
Chapter 8.31 Reductions	0	-75,000	0	0
	<u>5,000,000</u>	<u>4,925,000</u>	<u>5,000,000</u>	<u>4,604,875</u>
Total Resources	<u>\$ 5,000,000</u>	<u>\$ 4,925,000</u>	<u>\$ 5,000,000</u>	<u>\$ 4,604,875</u>
Disposition of Resources				
Intra-State Transfers	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
8.31 Reduction	0	-75,000	0	-395,125
Total Disposition of Resources	<u>\$ 5,000,000</u>	<u>\$ 4,925,000</u>	<u>\$ 5,000,000</u>	<u>\$ 4,604,875</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA30001) Special Education Services Birth to 3
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,721,400	\$ 1,721,400	\$ 1,721,400	\$ 1,585,366
Chapter 8.31 Reductions	0	-25,821	0	0
	<u>1,721,400</u>	<u>1,695,579</u>	<u>1,721,400</u>	<u>1,585,366</u>
Total Resources	<u>\$ 1,721,400</u>	<u>\$ 1,695,579</u>	<u>\$ 1,721,400</u>	<u>\$ 1,585,366</u>
Disposition of Resources				
Professional & Scientific Services	\$ 420,693	\$ 421,400	\$ 421,400	\$ 421,400
State Aid	1,300,000	1,300,000	1,300,000	1,300,000
8.31 Reduction	0	-25,821	0	-136,034
Reversions	707	0	0	0
Total Disposition of Resources	<u>\$ 1,721,400</u>	<u>\$ 1,695,579</u>	<u>\$ 1,721,400</u>	<u>\$ 1,585,366</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA60001) Early Head Start Pilot Projects
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 0	\$ 0	\$ 0
Receipts				
Intra State Receipts	400,000	0	0	0
Total Resources	<u>\$ 800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	\$ 476	\$ 0	\$ 0	\$ 0
Intra-State Transfers	400,000	0	0	0
State Aid	303,696	0	0	0
Reversions	95,828	0	0	0
Total Disposition of Resources	<u>\$ 800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820I700001) Voluntary Preschool Access
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 14,769,449
Chapter 8.31 Reductions	0	-230,551	0	0
	<u>15,000,000</u>	<u>14,769,449</u>	<u>15,000,000</u>	<u>14,769,449</u>
Other Resources				
Balance Brought Forward (Approps)	0	370,040	0	0
Total Resources	<u>\$ 15,000,000</u>	<u>\$ 15,139,489</u>	<u>\$ 15,000,000</u>	<u>\$ 14,769,449</u>
FTE	<u>2.60</u>	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 260,632	\$ 292,034	\$ 0	\$ 0
Personal Travel In State	6,647	11,720	0	0
Personal Travel Out of State	3,000	8,937	0	0
Office Supplies	190	375	0	0
Professional & Scientific Supplies	0	300	0	0
Printing & Binding	1,254	1,500	0	0
Communications	5,434	1,426	0	0
Rentals	1,057	0	0	0
Professional & Scientific Services	5,162	41,494	0	0
Outside Services	138	0	0	0
Advertising & Publicity	0	2,500	0	0
Reimbursement to Other Agencies	274	72	0	0
ITS Reimbursements	373	486	0	0
Workers Comp. Reimbursement	431	100	0	0
IT Equipment	7,064	7,400	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I700001) Voluntary Preschool Access
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
State Aid	14,338,304	15,001,696	15,000,000	15,000,000
8.31 Reduction	0	-230,551	0	-230,551
Balance Carry Forward (Approps)	370,040	0	0	0
Total Disposition of Resources	<u>\$ 15,000,000</u>	<u>\$ 15,139,489</u>	<u>\$ 15,000,000</u>	<u>\$ 14,769,449</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I570001) Textbook Services For Nonpublic
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 664,165	\$ 690,165	\$ 690,165	\$ 635,625
Chapter 8.31 Reductions	0	-7,665	0	0
	<u>664,165</u>	<u>682,500</u>	<u>690,165</u>	<u>635,625</u>
Total Resources	<u>\$ 664,165</u>	<u>\$ 682,500</u>	<u>\$ 690,165</u>	<u>\$ 635,625</u>
Disposition of Resources				
State Aid	\$ 664,165	\$ 690,165	\$ 690,165	\$ 690,165
8.31 Reduction	0	-7,665	0	-54,540
Total Disposition of Resources	<u>\$ 664,165</u>	<u>\$ 682,500</u>	<u>\$ 690,165</u>	<u>\$ 635,625</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I890001) Jobs For America's Grads
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 600,000	\$ 600,000	\$ 600,000	\$ 552,585
Chapter 8.31 Reductions	0	-9,000	0	0
	<u>600,000</u>	<u>591,000</u>	<u>600,000</u>	<u>552,585</u>
Total Resources	<u>\$ 600,000</u>	<u>\$ 591,000</u>	<u>\$ 600,000</u>	<u>\$ 552,585</u>
Disposition of Resources				
State Aid	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
8.31 Reduction	0	-9,000	0	-47,415
Total Disposition of Resources	<u>\$ 600,000</u>	<u>\$ 591,000</u>	<u>\$ 600,000</u>	<u>\$ 552,585</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I750001) Voc Ag Youth Org
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 50,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Professional & Scientific Services	\$ 50,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA70001) Before/After School Grants
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 695,000	\$ 0	\$ 595,000	\$ 547,980
Disposition of Resources				
Professional & Scientific Services	\$ 100,000	\$ 0	\$ 0	\$ 0
State Aid	595,000	0	595,000	595,000
8.31 Reduction	0	0	0	-47,020
Total Disposition of Resources	\$ 695,000	\$ 0	\$ 595,000	\$ 547,980

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IB30001) Administrator Mentoring
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 230,244
Chapter 8.31 Reductions	0	-3,750	0	0
	<u>250,000</u>	<u>246,250</u>	<u>250,000</u>	<u>230,244</u>
Total Resources	<u>\$ 250,000</u>	<u>\$ 246,250</u>	<u>\$ 250,000</u>	<u>\$ 230,244</u>
Disposition of Resources				
State Aid	\$ 175,250	\$ 250,000	\$ 250,000	\$ 250,000
8.31 Reduction	0	-3,750	0	-19,756
Reversions	74,750	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 246,250</u>	<u>\$ 250,000</u>	<u>\$ 230,244</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820I830001) Model Core Curriculum
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 2,192,351	\$ 2,192,351	\$ 2,019,101
Chapter 8.31 Reductions	0	-32,885	0	0
	<u>0</u>	<u>2,159,466</u>	<u>2,192,351</u>	<u>2,019,101</u>
Total Resources	<u>\$ 0</u>	<u>\$ 2,159,466</u>	<u>\$ 2,192,351</u>	<u>\$ 2,019,101</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	0	5,000	5,000	5,000
Professional & Scientific Supplies	0	5,000	5,000	5,000
Printing & Binding	0	10,000	10,000	10,000
Communications	0	15,000	15,000	15,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	0	2,132,351	2,132,351	2,132,351
Outside Services	0	15,000	15,000	15,000
8.31 Reduction	0	-32,885	0	-173,250
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 2,159,466</u>	<u>\$ 2,192,351</u>	<u>\$ 2,019,101</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA50001) Iowa Senior Year Plus
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,900,000	\$ 1,042,750	\$ 960,347
Chapter 8.31 Reductions	0	-28,500	0	0
	<u>0</u>	<u>1,871,500</u>	<u>1,042,750</u>	<u>960,347</u>
Total Resources	<u>\$ 0</u>	<u>\$ 1,871,500</u>	<u>\$ 1,042,750</u>	<u>\$ 960,347</u>
Disposition of Resources				
Communications	\$ 0	\$ 1,105	\$ 0	\$ 0
Professional & Scientific Services	0	1,888,895	1,042,750	1,042,750
IT Equipment	0	10,000	0	0
8.31 Reduction	0	-28,500	0	-82,403
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 1,871,500</u>	<u>\$ 1,042,750</u>	<u>\$ 960,347</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I590001) Merged Area Schools-Gen Aid
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 171,962,414	\$ 183,062,414	\$ 184,562,414	\$ 169,977,369
Chapter 8.31 Reductions	0	-2,745,936	0	0
	<u>171,962,414</u>	<u>180,316,478</u>	<u>184,562,414</u>	<u>169,977,369</u>
Total Resources	<u>\$ 171,962,414</u>	<u>\$ 180,316,478</u>	<u>\$ 184,562,414</u>	<u>\$ 169,977,369</u>
Disposition of Resources				
State Aid	\$ 171,962,414	\$ 183,062,414	\$ 184,562,414	\$ 184,562,414
8.31 Reduction	0	-2,745,936	0	-14,585,045
Total Disposition of Resources	<u>\$ 171,962,414</u>	<u>\$ 180,316,478</u>	<u>\$ 184,562,414</u>	<u>\$ 169,977,369</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28201690001) Teacher Quality/Student Achievement
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 173,943,894	\$ 248,943,894	\$ 11,597,500	\$ 10,666,019
Chapter 8.31 Reductions	0	-3,750,188	0	0
	<u>173,943,894</u>	<u>245,193,706</u>	<u>11,597,500</u>	<u>10,666,019</u>
Other Resources				
Balance Brought Forward (Approps)	1,686,813	1,068,654	0	0
Total Resources	<u>\$ 175,630,707</u>	<u>\$ 246,262,360</u>	<u>\$ 11,597,500</u>	<u>\$ 10,666,019</u>
FTE	<u>3.38</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 314,260	\$ 407,879	\$ 407,879	\$ 407,879
Personal Travel In State	11,426	7,500	7,500	7,500
Personal Travel Out of State	4,098	9,548	7,048	7,048
Office Supplies	703	3,500	3,500	3,500
Professional & Scientific Supplies	14,192	65,000	65,000	65,000
Printing & Binding	17,817	13,575	11,075	11,075
Communications	3,564	11,000	10,900	10,900
Rentals	29,040	27,000	27,000	27,000
Professional & Scientific Services	2,906,103	5,248,177	3,179,223	3,179,223
Outside Services	35,403	40,250	40,250	40,250
Reimbursement to Other Agencies	1,817	2,025	2,025	2,025
ITS Reimbursements	418	500	500	500
Workers Comp. Reimbursement	643	600	600	600
IT Outside Services	289	0	0	0
IT Equipment	3,819	5,000	5,000	5,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I690001) Teacher Quality/Student Achievement
 Schedule 6

	Fiscal Year 2008 <u>Actual</u>	Fiscal Year 2009 <u>Estimated</u>	Fiscal Year 2010 <u>Department Request</u>	Fiscal Year 2010 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
State Aid	170,347,579	244,170,994	7,830,000	7,830,000
8.31 Reduction	0	-3,750,188	0	-931,481
Balance Carry Forward (Approps)	1,068,654	0	0	0
Reversions	870,882	0	0	0
Total Disposition of Resources	<u>\$ 175,630,707</u>	<u>\$ 246,262,360</u>	<u>\$ 11,597,500</u>	<u>\$ 10,666,019</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA80001) Adv Placement Belin & Blank Ctr
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Professional & Scientific Services	\$ 398,743	\$ 0	\$ 0	\$ 0
Reversions	1,257	0	0	0
Total Disposition of Resources	\$ 400,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820IA40001) Statewide Education Data Warehouse
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	192,047	0	0
Total Resources	<u>\$ 400,000</u>	<u>\$ 192,047</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 137,713	\$ 0	\$ 0	\$ 0
Personal Travel In State	347	0	0	0
Personal Travel Out of State	11,023	0	0	0
Office Supplies	15	0	0	0
Printing & Binding	147	0	0	0
Advertising & Publicity	4,173	0	0	0
Reimbursement to Other Agencies	670	0	0	0
Workers Comp. Reimbursement	391	0	0	0
IT Equipment	53,473	192,047	0	0
Balance Carry Forward (Approps)	192,047	0	0	0
Total Disposition of Resources	<u>\$ 400,000</u>	<u>\$ 192,047</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201840001) District Sharing & Efficiencies
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Communications	\$ 365	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	300,620	0	0	0
Reversions	99,015	0	0	0
Total Disposition of Resources	\$ 400,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA90001) Student Achievement Strategies
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,500,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 2,472,710	\$ 0	\$ 0	\$ 0
Reversions	27,290	0	0	0
Total Disposition of Resources	\$ 2,500,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I490001) CC Interpreters for Deaf
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 200,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-3,000	0	0
	<u>200,000</u>	<u>197,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 200,000</u>	<u>\$ 197,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	\$ 200,000	\$ 200,000	\$ 0	\$ 0
8.31 Reduction	0	-3,000	0	0
Total Disposition of Resources	<u>\$ 200,000</u>	<u>\$ 197,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I480001) Private Instruction
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 146,000	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 0	\$ 146,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I500001) Comm College Salaries
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 1,500,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-22,500	0	0
	<u>2,000,000</u>	<u>1,477,500</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 2,000,000</u>	<u>\$ 1,477,500</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	\$ 2,000,000	\$ 1,500,000	\$ 0	\$ 0
8.31 Reduction	0	-22,500	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 1,477,500</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2830I670001) Vocational Rehabilitation DOE
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,419,890	\$ 5,667,575	\$ 5,833,123	\$ 5,258,540
Chapter 8.31 Reductions	0	-87,497	0	0
Salary Adjustment	247,685	165,548	0	0
	<u>5,667,575</u>	<u>5,745,626</u>	<u>5,833,123</u>	<u>5,258,540</u>
Receipts				
Federal Support	23,726,563	25,658,218	26,170,377	26,170,377
Intra State Receipts	115,034	57,433	28,297	28,297
Reimbursement from Other Agencies	1,094,077	1,442,211	1,548,389	1,548,389
Refunds & Reimbursements	248,456	249,050	252,106	252,106
Other	20,641	19,477	40,033	40,033
	<u>25,204,771</u>	<u>27,426,389</u>	<u>28,039,202</u>	<u>28,039,202</u>
Total Resources	<u>\$ 30,872,346</u>	<u>\$ 33,172,015</u>	<u>\$ 33,872,325</u>	<u>\$ 33,297,742</u>
FTE	<u>243.30</u>	<u>285.50</u>	<u>285.50</u>	<u>285.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,687,348	\$ 18,119,516	\$ 19,523,334	\$ 19,523,334
Personal Travel In State	218,920	203,006	199,128	199,128
State Vehicle Operation	55,115	58,006	60,906	60,906
Personal Travel Out of State	25,274	46,150	34,200	34,200
Office Supplies	110,922	115,865	119,958	119,958
Facility Maintenance Supplies	21,534	24,019	22,712	22,712
Other Supplies	7,277	7,366	7,550	7,550
Printing & Binding	36,032	39,771	37,690	37,690
Food	1,045	4,600	2,900	2,900

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2830I670001) Vocational Rehabilitation DOE
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Postage	87,582	87,265	90,843	90,843
Communications	213,185	222,385	218,674	218,674
Rentals	366,924	358,012	371,743	371,743
Utilities	22,212	21,741	22,828	22,828
Professional & Scientific Services	8,773	7,714	7,714	7,714
Outside Services	236,625	320,546	79,769	79,769
Advertising & Publicity	26,663	23,250	19,000	19,000
Outside Repairs/Service	68,248	183,734	154,598	154,598
Auditor of State Reimbursements	37,783	28,700	28,700	28,700
Reimbursement to Other Agencies	291,579	293,260	316,123	316,123
ITS Reimbursements	126,629	138,589	174,564	174,564
IT Outside Services	318,309	490,000	150,000	150,000
Equipment	55,310	28,660	43,500	43,500
Equipment - Non-Inventory	74,467	63,229	18,750	18,750
IT Equipment	487,130	291,769	181,900	181,900
Other Expense & Obligations	801,854	1,028,532	1,057,250	1,057,250
Fees	0	250	250	250
Aid to Individuals	10,472,024	11,053,577	10,927,741	10,927,741
Capitals	13,584	0	0	0
8.31 Reduction	0	-87,497	0	-574,583
Total Disposition of Resources	\$ 30,872,346	\$ 33,172,015	\$ 33,872,325	\$ 33,297,742

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2830I680001) Independent Living
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 54,709	\$ 55,145	\$ 56,565	\$ 52,095
Chapter 8.31 Reductions	0	-848	0	0
Salary Adjustment	436	1,420	0	0
	<u>55,145</u>	<u>55,717</u>	<u>56,565</u>	<u>52,095</u>
Receipts				
Federal Support	235,774	236,970	236,970	236,970
Total Resources	<u>\$ 290,919</u>	<u>\$ 292,687</u>	<u>\$ 293,535</u>	<u>\$ 289,065</u>
FTE	<u>1.43</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 117,255	\$ 117,188	\$ 120,475	\$ 120,475
Personal Travel In State	1,134	1,001	1,051	1,051
State Vehicle Operation	1,094	1,249	1,311	1,311
Office Supplies	188	224	230	230
Printing & Binding	0	25	26	26
Communications	772	782	802	802
Outside Services	88,640	80,026	80,026	80,026
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	75	75	75
Reimbursement to Other Agencies	403	392	384	384
ITS Reimbursements	91	83	182	182
Equipment - Non-Inventory	429	375	0	0
Other Expense & Obligations	16,659	52,800	52,800	52,800
Aid to Individuals	64,254	39,290	36,148	36,148

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I680001) Independent Living
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
8.31 Reduction	0	-848	0	-4,470
Total Disposition of Resources	<u>\$ 290,919</u>	<u>\$ 292,687</u>	<u>\$ 293,535</u>	<u>\$ 289,065</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I800001) Entrepreneurs with Disabilities Program
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 200,000	\$ 200,000	\$ 184,195
Chapter 8.31 Reductions	0	-3,000	0	0
	<u>0</u>	<u>197,000</u>	<u>200,000</u>	<u>184,195</u>
Total Resources	<u>\$ 0</u>	<u>\$ 197,000</u>	<u>\$ 200,000</u>	<u>\$ 184,195</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 57,265	\$ 66,581	\$ 66,581
Reimbursement to Other Agencies	0	38,000	38,000	38,000
Aid to Individuals	0	104,735	95,419	95,419
8.31 Reduction	0	-3,000	0	-15,805
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 197,000</u>	<u>\$ 200,000</u>	<u>\$ 184,195</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I920001) Independent Living Center Grant
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 250,000	\$ 250,000	\$ 230,244
Chapter 8.31 Reductions	0	-3,750	0	0
	<u>0</u>	<u>246,250</u>	<u>250,000</u>	<u>230,244</u>
Total Resources	<u>\$ 0</u>	<u>\$ 246,250</u>	<u>\$ 250,000</u>	<u>\$ 230,244</u>
Disposition of Resources				
Other Expense & Obligations	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000
8.31 Reduction	0	-3,750	0	-19,756
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 246,250</u>	<u>\$ 250,000</u>	<u>\$ 230,244</u>

IPTV
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28501780001) Iowa Public Television
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,448,649	\$ 8,804,620	\$ 9,085,141	\$ 8,170,392
Chapter 8.31 Reductions	0	-136,277	0	0
Salary Adjustment	355,971	280,521	0	0
	<u>8,804,620</u>	<u>8,948,864</u>	<u>9,085,141</u>	<u>8,170,392</u>
Receipts				
Intra State Receipts	143,620	392,786	392,786	392,786
Rents & Leases	239,395	205,000	205,000	205,000
Other Sales & Services	99,791	123,765	123,765	123,765
Unearned Receipts	18,220	500	500	500
	<u>501,026</u>	<u>722,051</u>	<u>722,051</u>	<u>722,051</u>
Total Resources	<u>\$ 9,305,646</u>	<u>\$ 9,670,915</u>	<u>\$ 9,807,192</u>	<u>\$ 8,892,443</u>
FTE	<u>66.32</u>	<u>84.00</u>	<u>84.00</u>	<u>84.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,488,263	\$ 6,037,611	\$ 6,037,611	\$ 6,037,611
Personal Travel In State	20,877	34,932	34,932	34,932
State Vehicle Operation	69,867	50,000	50,000	50,000
Depreciation	62,620	76,200	76,200	76,200
Personal Travel Out of State	4,483	16,000	16,000	16,000
Office Supplies	35,756	59,300	59,400	59,400
Facility Maintenance Supplies	56,182	20,016	20,016	20,016
Equipment Maintenance Supplies	143,343	158,865	158,865	158,865
Professional & Scientific Supplies	32,714	15,600	21,600	21,600
Other Supplies	172,418	118,512	118,512	118,512

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28501780001) Iowa Public Television
Schedule 6

	Fiscal Year 2008 <u>Actual</u>	Fiscal Year 2009 <u>Estimated</u>	Fiscal Year 2010 <u>Department Request</u>	Fiscal Year 2010 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Printing & Binding	37,598	47,338	47,338	47,338
Postage	17,035	14,100	14,000	14,000
Communications	1,082,384	1,091,514	1,091,514	1,091,514
Rentals	183,362	183,379	183,379	183,379
Utilities	1,249,295	1,253,569	1,253,569	1,253,569
Professional & Scientific Services	161,559	190,361	190,361	190,361
Outside Services	190,558	228,006	228,006	228,006
Advertising & Publicity	17,342	16,000	10,000	10,000
Outside Repairs/Service	97,218	50,100	50,100	50,100
Reimbursement to Other Agencies	30,440	34,084	34,084	34,084
ITS Reimbursements	18,530	17,979	17,979	17,979
Workers Comp. Reimbursement	12,433	9,554	9,554	9,554
Equipment	11,012	22,150	22,650	22,650
Equipment - Non-Inventory	49,573	23,260	23,260	23,260
IT Equipment	60,262	38,562	38,062	38,062
Other Expense & Obligations	280	200	200	200
Licenses	240	0	0	0
8.31 Reduction	0	-136,277	0	-914,749
Total Disposition of Resources	<u>\$ 9,305,646</u>	<u>\$ 9,670,915</u>	<u>\$ 9,807,192</u>	<u>\$ 8,892,443</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2850I770001) Regional Tele Councils
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,364,525	\$ 1,364,525	\$ 1,364,525	\$ 1,256,693
Chapter 8.31 Reductions	0	-20,468	0	0
	<u>1,364,525</u>	<u>1,344,057</u>	<u>1,364,525</u>	<u>1,256,693</u>
Total Resources	<u>\$ 1,364,525</u>	<u>\$ 1,344,057</u>	<u>\$ 1,364,525</u>	<u>\$ 1,256,693</u>
Disposition of Resources				
Outside Services	\$ 1,364,525	\$ 1,364,525	\$ 1,364,525	\$ 1,364,525
8.31 Reduction	0	-20,468	0	-107,832
Total Disposition of Resources	<u>\$ 1,364,525</u>	<u>\$ 1,344,057</u>	<u>\$ 1,364,525</u>	<u>\$ 1,256,693</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28201540001) Board of Educational Examiners (fee supported)
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 950,000	\$ 950,000
Receipts				
Fees, Licenses & Permits	1,393,270	1,977,945	1,300,000	1,300,000
Other	278,178	275,000	275,000	275,000
	<u>1,671,448</u>	<u>2,252,945</u>	<u>1,575,000</u>	<u>1,575,000</u>
Total Resources	<u>\$ 1,671,448</u>	<u>\$ 2,252,945</u>	<u>\$ 2,525,000</u>	<u>\$ 2,525,000</u>
FTE	<u>14.12</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,071,491	\$ 1,209,545	\$ 1,209,545	\$ 1,209,545
Personal Travel In State	16,318	25,000	25,000	25,000
State Vehicle Operation	0	12,000	12,000	12,000
Depreciation	0	2,400	2,400	2,400
Personal Travel Out of State	12,871	20,000	20,000	20,000
Office Supplies	7,210	9,000	9,000	9,000
Professional & Scientific Supplies	478	0	0	0
Printing & Binding	14,462	15,000	15,000	15,000
Communications	10,241	15,000	15,000	15,000
Rentals	973	1,500	1,500	1,500
Professional & Scientific Services	16,220	119,000	119,000	119,000
Outside Services	213,834	300,000	300,000	300,000
Intra-State Transfers	0	300,000	300,000	300,000
Advertising & Publicity	616	2,000	2,000	2,000
Outside Repairs/Service	967	2,000	2,000	2,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201540001) Board of Educational Examiners
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Attorney General Reimbursements	25,074	26,000	26,000	26,000
Reimbursement to Other Agencies	6,992	12,000	12,000	12,000
ITS Reimbursements	114,173	100,000	100,000	100,000
Workers Comp. Reimbursement	1,535	5,000	5,000	5,000
IT Outside Services	0	10,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	7,767	2,500	2,500	2,500
IT Equipment	131,565	40,000	40,000	40,000
Other Expense & Obligations	18,663	20,000	20,000	20,000
Balance Carry Forward (Funds)	0	0	272,055	272,055
Total Disposition of Resources	\$ 1,671,448	\$ 2,252,945	\$ 2,525,000	\$ 2,525,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282062W0292) Empowerment (HITT)
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I810292) Before/After School Grants (HITT)
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 305,000	\$ 505,000	\$ 505,000	\$ 0
Disposition of Resources				
State Aid	\$ 218,983	\$ 505,000	\$ 505,000	\$ 0
Reversions	86,017	0	0	0
Total Disposition of Resources	\$ 305,000	\$ 505,000	\$ 505,000	\$ 0

Board of Regents

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150J300001) BOR - Universities
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,000,000	\$ 0	\$ 645,411,365	\$ 539,131,258
Change	-65,978,221	0	0	0
Salary Adjustment	40,978,221	0	0	0
	<u>0</u>	<u>0</u>	<u>645,411,365</u>	<u>539,131,258</u>
Receipts				
Interest	0	0	3,407,955	3,407,955
Tuition & Fees	0	0	559,621,532	537,064,810
Refunds & Reimbursements	0	0	60,782,689	60,782,689
Other Sales & Services	0	0	650,000	650,000
Other	0	0	2,136,881	2,136,881
	<u>0</u>	<u>0</u>	<u>626,599,057</u>	<u>604,042,335</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,272,010,422</u>	<u>\$ 1,143,173,593</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>10,223.75</u>	<u>10,152.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 912,036,106	\$ 860,339,825
Professional & Scientific Supplies	0	0	104,665,070	94,105,500
Regents Library Acquisitions	0	0	27,073,710	25,809,066
Rentals	0	0	4,071,409	3,881,229
Utilities	0	0	70,717,309	67,414,022
Outside Repairs/Service	0	0	18,314,491	17,459,000
Auditor of State Reimbursements	0	0	1,446,991	1,379,400
Equipment	0	0	12,851,449	10,964,203
Aid to Individuals	0	0	120,833,887	115,189,597

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (6150J300001) BOR - Universities

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
8.31 Reduction	0	0	0	-53,368,249
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,272,010,422</u>	<u>\$ 1,143,173,593</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150J360001) BOR - Higher Education Legislative Special Purpose
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 119,704,877	\$ 81,953,535
Receipts				
Federal Support	0	0	15,956,109	15,210,781
Interest	0	0	17,833	17,000
Refunds & Reimbursements	0	0	2,546,552	2,427,600
Other Sales & Services	0	0	32,387,472	30,874,616
Other	0	0	2,420,707	2,307,633
	<u>0</u>	<u>0</u>	<u>53,328,673</u>	<u>50,837,630</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 173,033,550</u>	<u>\$ 132,791,165</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>1,786.52</u>	<u>1,786.52</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 118,341,620	\$ 112,141,512
Professional & Scientific Supplies	0	0	23,166,943	21,933,692
Rentals	0	0	402,175	383,389
Utilities	0	0	3,638,009	3,468,073
Outside Repairs/Service	0	0	647,067	616,842
Auditor of State Reimbursements	0	0	14,686	14,000
Equipment	0	0	878,121	837,103
Other Expense & Obligations	0	0	25,496,377	24,305,412
Aid to Individuals	0	0	448,552	427,600
8.31 Reduction	0	0	0	-31,336,458
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 173,033,550</u>	<u>\$ 132,791,165</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150J310001) BOR - Special Schools
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 16,502,056	\$ 14,613,444
Receipts				
Federal Support	0	0	373,550	373,550
Intra State Receipts	0	0	257,985	257,985
Interest	0	0	65,000	65,000
Refunds & Reimbursements	0	0	41,501	41,501
Other Sales & Services	0	0	2,976,331	2,976,331
Other	0	0	21,376	21,376
	<u>0</u>	<u>0</u>	<u>3,735,743</u>	<u>3,735,743</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,237,799</u>	<u>\$ 18,349,187</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>189.09</u>	<u>189.09</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 16,188,484	\$ 15,565,850
Professional & Scientific Supplies	0	0	2,464,230	2,452,170
Regents Library Acquisitions	0	0	11,226	11,226
Utilities	0	0	640,520	640,520
Outside Repairs/Service	0	0	727,643	727,643
Auditor of State Reimbursements	0	0	70,000	70,000
Equipment	0	0	135,696	135,696
8.31 Reduction	0	0	0	-1,253,918
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,237,799</u>	<u>\$ 18,349,187</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L700001) Regent Board Office
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,167,137	\$ 1,263,437	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-20,414	0	0
Salary Adjustment	96,300	96,500	0	0
	<u>1,263,437</u>	<u>1,339,523</u>	<u>0</u>	<u>0</u>
Other Resources				
Balance Brought Forward (Approps)	593	987	0	0
Receipts				
Intra State Receipts	0	1,000	0	0
Refunds & Reimbursements	380,798	422,468	0	0
	<u>380,798</u>	<u>423,468</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 1,644,828</u>	<u>\$ 1,763,978</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>16.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,243,326	\$ 1,445,485	\$ 0	\$ 0
Personal Travel In State	33,451	55,000	0	0
Personal Travel Out of State	10,340	20,150	0	0
Office Supplies	43,492	48,800	0	0
Printing & Binding	240	1,200	0	0
Postage	3,296	5,000	0	0
Communications	33,061	38,500	0	0
Outside Services	195,198	81,975	0	0
Advertising & Publicity	1,173	2,000	0	0
Auditor of State Reimbursements	12,887	14,000	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L700001) Regent Board Office
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	10,807	10,000	0	0
ITS Reimbursements	17,675	37,000	0	0
Workers Comp. Reimbursement	0	5,295	0	0
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	37,910	9,987	0	0
8.31 Reduction	0	-20,414	0	0
Balance Carry Forward (Approps)	987	0	0	0
Reversions	987	0	0	0
Total Disposition of Resources	<u>\$ 1,644,828</u>	<u>\$ 1,763,978</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L020017) Regents Tuition Replacement
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L750001) Southwest Iowa Resource Ctr
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 105,956	\$ 108,698	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-1,675	0	0
Salary Adjustment	2,742	2,995	0	0
	<u>108,698</u>	<u>110,018</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 108,698</u>	<u>\$ 110,018</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 108,698	\$ 111,693	\$ 0	\$ 0
8.31 Reduction	0	-1,675	0	0
Total Disposition of Resources	<u>\$ 108,698</u>	<u>\$ 110,018</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L720001) Tri State Graduate
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 77,941	\$ 80,467	\$ 0	\$ 0
Salary Adjustment	2,526	3,302	0	0
	<u>80,467</u>	<u>83,769</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 80,467</u>	<u>\$ 83,769</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 80,467	\$ 1	\$ 0	\$ 0
Intra-State Transfers	0	83,768	0	0
Total Disposition of Resources	<u>\$ 80,467</u>	<u>\$ 83,769</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L760001) Quad Cities Grad Ctr
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 157,144	\$ 160,806	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-2,486	0	0
Salary Adjustment	3,662	4,908	0	0
	<u>160,806</u>	<u>163,228</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 160,806</u>	<u>\$ 163,228</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 160,806	\$ 1	\$ 0	\$ 0
Intra-State Transfers	0	165,713	0	0
8.31 Reduction	0	-2,486	0	0
Total Disposition of Resources	<u>\$ 160,806</u>	<u>\$ 163,228</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L770001) Midwestern Higher Ed Consortium
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 90,000	\$ 90,000	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 90,000	\$ 90,000	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L010001) SUI - General University
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 230,843,903	\$ 258,011,947	\$ 0	\$ 0
Change	9,574,885	0	0	0
Chapter 8.31 Reductions	0	-4,147,771	0	0
Salary Adjustment	17,593,159	18,506,098	0	0
	<u>258,011,947</u>	<u>272,370,274</u>	<u>0</u>	<u>0</u>
Receipts				
Interest	1,776,004	1,422,955	0	0
Tuition & Fees	252,315,603	268,337,000	0	0
Refunds & Reimbursements	42,023,291	43,172,000	0	0
Other	89,988	125,000	0	0
	<u>296,204,886</u>	<u>313,056,955</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 554,216,833</u>	<u>\$ 585,427,229</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>5,040.68</u>	<u>5,058.55</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 406,629,588	\$ 434,337,000	\$ 0	\$ 0
Professional & Scientific Supplies	35,419,057	36,932,999	0	0
Regents Library Acquisitions	13,160,870	13,875,000	0	0
Rentals	1,866,487	1,500,000	0	0
Utilities	27,982,254	31,855,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	11,002,603	10,759,000	0	0
Auditor of State Reimbursements	486,434	609,000	0	0
Equipment	8,986,925	6,133,000	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L010001) SUI - General University
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Aid to Individuals	48,682,614	53,574,000	0	0
8.31 Reduction	0	-4,147,771	0	0
Total Disposition of Resources	<u>\$ 554,216,833</u>	<u>\$ 585,427,229</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L120001) Cntr For Disabilities And Dev
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,363,265	\$ 6,726,227	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-105,257	0	0
Salary Adjustment	362,962	290,919	0	0
	<u>6,726,227</u>	<u>6,911,889</u>	<u>0</u>	<u>0</u>
Receipts				
Refunds & Reimbursements	150,080	148,800	0	0
Other Sales & Services	823,402	0	0	0
Other	0	948,254	0	0
	<u>973,482</u>	<u>1,097,054</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 7,699,709</u>	<u>\$ 8,008,943</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>86.35</u>	<u>130.37</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,081,574	\$ 6,815,300	\$ 0	\$ 0
Professional & Scientific Supplies	1,115,959	883,799	0	0
Rentals	84,347	31,400	0	0
Utilities	409,639	383,700	0	0
Intra-State Transfers	0	1	0	0
Equipment	8,190	0	0	0
8.31 Reduction	0	-105,257	0	0
Total Disposition of Resources	<u>\$ 7,699,709</u>	<u>\$ 8,008,943</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L130001) University of Iowa-Oakdale Campus
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,657,335	\$ 2,726,485	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-41,881	0	0
Salary Adjustment	69,150	65,567	0	0
	<u>2,726,485</u>	<u>2,750,171</u>	<u>0</u>	<u>0</u>
Receipts				
Interest	0	2,000	0	0
Refunds & Reimbursements	912,295	948,000	0	0
Unearned Receipts	196,999	0	0	0
Other	0	160,000	0	0
	<u>1,109,294</u>	<u>1,110,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,835,779</u>	<u>\$ 3,860,171</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>38.25</u>	<u>38.25</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,747,507	\$ 1,883,518	\$ 0	\$ 0
Professional & Scientific Supplies	175,605	405,980	0	0
Rentals	20,336	0	0	0
Utilities	1,642,048	1,471,353	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	250,283	125,000	0	0
Equipment	0	16,200	0	0
8.31 Reduction	0	-41,881	0	0
Total Disposition of Resources	<u>\$ 3,835,779</u>	<u>\$ 3,860,171</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L140001) University of Iowa--Hygienic Laboratory
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,849,461	\$ 4,182,151	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-67,741	0	0
Salary Adjustment	332,690	333,940	0	0
	<u>4,182,151</u>	<u>4,448,350</u>	<u>0</u>	<u>0</u>
Receipts				
Refunds & Reimbursements	214,845	208,000	0	0
Other Sales & Services	3,001,354	3,237,275	0	0
	<u>3,216,199</u>	<u>3,445,275</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 7,398,350</u>	<u>\$ 7,893,625</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>100.37</u>	<u>102.50</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,867,257	\$ 7,374,391	\$ 0	\$ 0
Professional & Scientific Supplies	482,575	584,474	0	0
Rentals	48,518	2,500	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-67,741	0	0
Total Disposition of Resources	<u>\$ 7,398,350</u>	<u>\$ 7,893,625</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L150001) Family Practice Program
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,075,948	\$ 2,179,043	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-34,252	0	0
Salary Adjustment	103,095	104,422	0	0
	<u>2,179,043</u>	<u>2,249,213</u>	<u>0</u>	<u>0</u>
Receipts				
Interest	11,586	15,000	0	0
Total Resources	<u>\$ 2,190,629</u>	<u>\$ 2,264,213</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>190.17</u>	<u>190.40</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,159,219	\$ 2,280,922	\$ 0	\$ 0
Professional & Scientific Supplies	31,196	17,542	0	0
Rentals	214	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-34,252	0	0
Total Disposition of Resources	<u>\$ 2,190,629</u>	<u>\$ 2,264,213</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L160001) SCHS - Spec. Child Health
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 649,066	\$ 732,388	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-12,631	0	0
Salary Adjustment	83,322	109,681	0	0
	<u>732,388</u>	<u>829,438</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	1,542,429	2,382,164	0	0
Other Sales & Services	116,345	1,000,000	0	0
Other	989,789	1,861,852	0	0
	<u>2,648,563</u>	<u>5,244,016</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,380,951</u>	<u>\$ 6,073,454</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>37.37</u>	<u>57.97</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,229,546	\$ 5,371,979	\$ 0	\$ 0
Professional & Scientific Supplies	145,440	714,105	0	0
Rentals	5,965	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-12,631	0	0
Total Disposition of Resources	<u>\$ 3,380,951</u>	<u>\$ 6,073,454</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L070001) State of Iowa Cancer Registry
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 178,739	\$ 184,578	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-2,855	0	0
Salary Adjustment	5,839	5,748	0	0
	<u>184,578</u>	<u>187,471</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 184,578</u>	<u>\$ 187,471</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1.46</u>	<u>2.10</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 107,859	\$ 124,383	\$ 0	\$ 0
Professional & Scientific Supplies	76,719	42,700	0	0
Intra-State Transfers	0	1	0	0
Equipment	0	23,242	0	0
8.31 Reduction	0	-2,855	0	0
Total Disposition of Resources	<u>\$ 184,578</u>	<u>\$ 187,471</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L190001) SUI Subs Abuse Consortium
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 64,871	\$ 67,877	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-1,064	0	0
Salary Adjustment	3,006	3,029	0	0
	<u>67,877</u>	<u>69,842</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 67,877</u>	<u>\$ 69,842</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.48</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 30,608	\$ 65,684	\$ 0	\$ 0
Professional & Scientific Supplies	36,408	5,221	0	0
Rentals	861	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-1,064	0	0
Total Disposition of Resources	<u>\$ 67,877</u>	<u>\$ 69,842</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L790001) Biocatalysis
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 881,384	\$ 902,687	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-13,862	0	0
Salary Adjustment	21,303	21,452	0	0
	<u>902,687</u>	<u>910,277</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 902,687</u>	<u>\$ 910,277</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>8.49</u>	<u>6.28</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 607,022	\$ 464,745	\$ 0	\$ 0
Professional & Scientific Supplies	65,720	289,393	0	0
Rentals	167,107	170,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	62,838	0	0	0
8.31 Reduction	0	-13,862	0	0
Total Disposition of Resources	<u>\$ 902,687</u>	<u>\$ 910,277</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L250001) Primary Health Care
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 759,875	\$ 793,920	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-12,429	0	0
Salary Adjustment	34,045	34,709	0	0
	<u>793,920</u>	<u>816,200</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 793,920</u>	<u>\$ 816,200</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>4.81</u>	<u>5.89</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 525,264	\$ 771,850	\$ 0	\$ 0
Professional & Scientific Supplies	268,528	56,778	0	0
Rentals	128	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-12,429	0	0
Total Disposition of Resources	<u>\$ 793,920</u>	<u>\$ 816,200</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L080001) Iowa Birth Defects Registry
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 44,636	\$ 46,685	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-733	0	0
Salary Adjustment	2,049	2,206	0	0
	<u>46,685</u>	<u>48,158</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 46,685</u>	<u>\$ 48,158</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 45,475	\$ 47,013	\$ 0	\$ 0
Professional & Scientific Supplies	1,210	1,877	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-733	0	0
Total Disposition of Resources	<u>\$ 46,685</u>	<u>\$ 48,158</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L090001) SUI - Iowa Nonprofit Resource Center
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 200,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-3,113	0	0
Salary Adjustment	0	7,548	0	0
	<u>200,000</u>	<u>204,435</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 200,000</u>	<u>\$ 204,435</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.07</u>	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,889	\$ 177,547	\$ 0	\$ 0
Professional & Scientific Supplies	197,111	30,000	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-3,113	0	0
Total Disposition of Resources	<u>\$ 200,000</u>	<u>\$ 204,435</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L170001) SUI - Ag Health & Safety
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 130,000	\$ 130,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-1,950	0	0
	<u>130,000</u>	<u>128,050</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 130,000</u>	<u>\$ 128,050</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Supplies	\$ 130,000	\$ 129,999	\$ 0	\$ 0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-1,950	0	0
Total Disposition of Resources	<u>\$ 130,000</u>	<u>\$ 128,050</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L300001) ISU - General University
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 180,198,164	\$ 204,145,406	\$ 0	\$ 0
Change	11,390,826	0	0	0
Chapter 8.31 Reductions	0	-3,265,426	0	0
Salary Adjustment	13,556,416	13,549,675	0	0
	<u>205,145,406</u>	<u>214,429,655</u>	<u>0</u>	<u>0</u>
Receipts				
Interest	2,056,558	1,210,000	0	0
Tuition & Fees	180,755,410	203,877,810	0	0
Refunds & Reimbursements	18,174,171	15,397,070	0	0
Other Sales & Services	0	2,011,881	0	0
Other	1,656,972	0	0	0
	<u>202,643,111</u>	<u>222,496,761</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 407,788,517</u>	<u>\$ 436,926,416</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>3,874.64</u>	<u>3,647.42</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 283,205,086	\$ 295,593,907	\$ 0	\$ 0
Professional & Scientific Supplies	25,944,060	43,508,343	0	0
Regents Library Acquisitions	9,397,518	9,925,643	0	0
Rentals	1,185,290	1,373,929	0	0
Utilities	24,575,827	29,652,022	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	12,229,565	5,500,000	0	0
Auditor of State Reimbursements	426,040	495,400	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L300001) ISU - General University
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	4,025,724	4,200,000	0	0
Aid to Individuals	46,799,406	49,942,597	0	0
8.31 Reduction	0	-3,265,426	0	0
Total Disposition of Resources	<u>\$ 407,788,517</u>	<u>\$ 436,926,416</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L400001) ISU--Ag Experiment Station
Schedule 6

	Fiscal Year 2008 <u>Actual</u>	Fiscal Year 2009 <u>Estimated</u>	Fiscal Year 2010 <u>Department Request</u>	Fiscal Year 2010 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 32,984,653	\$ 34,493,006	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-538,448	0	0
Salary Adjustment	1,508,353	1,403,508	0	0
	<u>34,493,006</u>	<u>35,358,066</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	4,028,617	4,028,617	0	0
Total Resources	<u>\$ 38,521,623</u>	<u>\$ 39,386,683</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>393.90</u>	<u>546.98</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 32,831,839	\$ 33,276,466	\$ 0	\$ 0
Professional & Scientific Supplies	3,239,430	4,808,952	0	0
Rentals	16,273	19,089	0	0
Utilities	242,188	168,520	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	1,481,362	491,842	0	0
Equipment	468,899	767,661	0	0
Aid to Individuals	241,632	392,600	0	0
8.31 Reduction	0	-538,448	0	0
Total Disposition of Resources	<u>\$ 38,521,623</u>	<u>\$ 39,386,683</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L410001) ISU--Cooperative Extension
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 21,232,579	\$ 21,900,084	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-343,555	0	0
Salary Adjustment	667,505	1,003,609	0	0
	<u>21,900,084</u>	<u>22,560,138</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	8,800,000	8,800,000	0	0
Total Resources	<u>\$ 30,700,084</u>	<u>\$ 31,360,138</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>310.07</u>	<u>383.34</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 26,146,290	\$ 27,291,985	\$ 0	\$ 0
Professional & Scientific Supplies	4,326,351	4,204,707	0	0
Rentals	130,525	142,000	0	0
Utilities	6,007	10,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	65,334	20,000	0	0
Aid to Individuals	25,577	35,000	0	0
8.31 Reduction	0	-343,555	0	0
Total Disposition of Resources	<u>\$ 30,700,084</u>	<u>\$ 31,360,138</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L440001) ISU Leopold Center
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 464,319	\$ 490,572	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-7,612	0	0
Salary Adjustment	26,253	16,897	0	0
	<u>490,572</u>	<u>499,857</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 490,572</u>	<u>\$ 499,857</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>6.55</u>	<u>11.25</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 488,656	\$ 505,275	\$ 0	\$ 0
Professional & Scientific Supplies	1,916	2,193	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-7,612	0	0
Total Disposition of Resources	<u>\$ 490,572</u>	<u>\$ 499,857</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L880001) Livestock Disease Research
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 220,708	\$ 220,708	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-3,311	0	0
	<u>220,708</u>	<u>217,397</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 220,708</u>	<u>\$ 217,397</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1.39</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 58,832	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	155,396	220,707	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	6,480	0	0	0
8.31 Reduction	0	-3,311	0	0
Total Disposition of Resources	<u>\$ 220,708</u>	<u>\$ 217,397</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L340001) ISU George Washington Carver Endowed Chair
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-3,750	0	0
	<u>250,000</u>	<u>246,250</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 250,000</u>	<u>\$ 246,250</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 249,999	\$ 0	\$ 0
Professional & Scientific Supplies	250,000	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-3,750	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 246,250</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L500001) University of Northern Iowa
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 82,701,063	\$ 92,495,485	\$ 0	\$ 0
Change	4,034,289	0	0	0
Chapter 8.31 Reductions	0	-1,474,296	0	0
Salary Adjustment	5,760,133	5,790,896	0	0
	<u>92,495,485</u>	<u>96,812,085</u>	<u>0</u>	<u>0</u>
Receipts				
Interest	826,354	775,000	0	0
Tuition & Fees	61,577,246	64,850,000	0	0
Refunds & Reimbursements	2,053,211	2,213,619	0	0
Other Sales & Services	612,073	650,000	0	0
	<u>65,068,884</u>	<u>68,488,619</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 157,564,369</u>	<u>\$ 165,300,704</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1,448.80</u>	<u>1,447.50</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 121,100,593	\$ 130,408,918	\$ 0	\$ 0
Professional & Scientific Supplies	12,357,020	13,664,155	0	0
Regents Library Acquisitions	2,135,031	2,008,423	0	0
Rentals	973,846	1,007,300	0	0
Utilities	4,831,652	5,907,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	3,362,647	1,200,000	0	0
Auditor of State Reimbursements	224,599	275,000	0	0
Equipment	1,167,492	631,203	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L500001) University of Northern Iowa
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Aid to Individuals	11,411,488	11,673,000	0	0
8.31 Reduction	0	-1,474,296	0	0
Total Disposition of Resources	<u>\$ 157,564,369</u>	<u>\$ 165,300,704</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L560001) Recycling and Reuse Center
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 211,858	\$ 219,279	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-3,357	0	0
Salary Adjustment	7,421	4,508	0	0
	<u>219,279</u>	<u>220,430</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 219,279</u>	<u>\$ 220,430</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 141,292	\$ 167,006	\$ 0	\$ 0
Professional & Scientific Supplies	72,126	56,780	0	0
Rentals	245	0	0	0
Intra-State Transfers	1	1	0	0
Equipment	5,615	0	0	0
8.31 Reduction	0	-3,357	0	0
Total Disposition of Resources	<u>\$ 219,279</u>	<u>\$ 220,430</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L540001) UNI - Real Estate Education Program
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 160,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-2,400	0	0
	<u>0</u>	<u>157,600</u>	<u>0</u>	<u>0</u>
Other Resources				
Balance Brought Forward (Approps)	160,000	0	0	0
Total Resources	<u>\$ 160,000</u>	<u>\$ 157,600</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 154,278	\$ 151,250	\$ 0	\$ 0
Professional & Scientific Supplies	5,722	8,749	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-2,400	0	0
Total Disposition of Resources	<u>\$ 160,000</u>	<u>\$ 157,600</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L580001) UNI - Biomass Production Project
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 304,608	\$ 0	\$ 0	\$ 0
FTE	1.00	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 90,034	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	57,264	0	0	0
Rentals	14,700	0	0	0
Intra-State Transfers	129,984	0	0	0
Equipment	1,994	0	0	0
Aid to Individuals	10,632	0	0	0
Total Disposition of Resources	\$ 304,608	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L600001) Iowa School For The Deaf
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,530,007	\$ 10,077,191	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-151,896	0	0
Salary Adjustment	159,600	49,200	0	0
	<u>9,689,607</u>	<u>9,974,495</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	43,235	54,000	0	0
Intra State Receipts	173,735	169,342	0	0
Interest	16,387	25,000	0	0
Other Sales & Services	336,225	323,274	0	0
Other	11,916	11,916	0	0
	<u>581,498</u>	<u>583,532</u>	<u>0</u>	<u>0</u>
Total Resources	<u><u>\$ 10,271,105</u></u>	<u><u>\$ 10,558,027</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE	<u><u>126.60</u></u>	<u><u>126.60</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,159,021	\$ 8,721,343	\$ 0	\$ 0
Professional & Scientific Supplies	1,202,761	1,142,945	0	0
Regents Library Acquisitions	3,449	8,226	0	0
Utilities	389,672	410,520	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	354,222	296,193	0	0
Auditor of State Reimbursements	33,880	40,000	0	0
Equipment	128,099	90,695	0	0
8.31 Reduction	0	-151,896	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L600001) Iowa School For The Deaf
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 10,271,105	\$ 10,558,027	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L650001) Iowa Braille And Sight Saving
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,332,607	\$ 5,674,351	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-85,889	0	0
Salary Adjustment	123,500	51,600	0	0
	<u>5,456,107</u>	<u>5,640,062</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	328,876	319,550	0	0
Intra State Receipts	90,865	88,643	0	0
Interest	35,543	40,000	0	0
Refunds & Reimbursements	38,336	41,501	0	0
Other Sales & Services	1,304,613	2,653,057	0	0
Other	136,941	9,460	0	0
	<u>1,935,174</u>	<u>3,152,211</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 7,391,281</u>	<u>\$ 8,792,273</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>62.40</u>	<u>62.87</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,285,314	\$ 6,844,507	\$ 0	\$ 0
Professional & Scientific Supplies	882,708	1,294,204	0	0
Regents Library Acquisitions	308	3,000	0	0
Utilities	223,485	230,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	792,546	431,450	0	0
Auditor of State Reimbursements	0	30,000	0	0
Equipment	25,677	45,000	0	0

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L650001) Iowa Braille And Sight Saving
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Aid to Individuals	181,242	0	0	0
8.31 Reduction	0	-85,889	0	0
Total Disposition of Resources	<u>\$ 7,391,281</u>	<u>\$ 8,792,273</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L730001) Tuition and Transportation
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,020	\$ 15,020	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-225	0	0
	<u>15,020</u>	<u>14,795</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 15,020</u>	<u>\$ 14,795</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 143	\$ 0	\$ 0	\$ 0
Intra-State Transfers	36	15,020	0	0
8.31 Reduction	0	-225	0	0
Reversions	14,841	0	0	0
Total Disposition of Resources	<u>\$ 15,020</u>	<u>\$ 14,795</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L510001) Science, Technology, Engineering and Mathematics Collab Init
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 4,000,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-60,000	0	0
	<u>0</u>	<u>3,940,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 0</u>	<u>\$ 3,940,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>6.20</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 642,670	\$ 0	\$ 0
Professional & Scientific Supplies	0	3,357,329	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	-60,000	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 3,940,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150L740001) BOR - Iowa Public Radio
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 500,000	\$ 525,000	\$ 460,487
Chapter 8.31 Reductions	0	-7,500	0	0
	<u>0</u>	<u>492,500</u>	<u>525,000</u>	<u>460,487</u>
Receipts				
Other	0	0	492,405	492,405
Total Resources	<u>\$ 0</u>	<u>\$ 492,500</u>	<u>\$ 1,017,405</u>	<u>\$ 952,892</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 841,705	\$ 816,705
Professional & Scientific Supplies	0	0	175,700	175,700
Intra-State Transfers	0	500,000	0	0
8.31 Reduction	0	-7,500	0	-39,513
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 492,500</u>	<u>\$ 1,017,405</u>	<u>\$ 952,892</u>